

Kelly Ranch  
Habitat Conservation Area

Annual Work Plan  
October 2005 - September 2006

*Prepared for:*  
U.S. Fish and Wildlife Service  
California Department of Fish and Game  
City of Carlsbad

*Prepared by:*



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## **I. INTRODUCTION AND SUMMARY**

This annual year work plan is developed from the guidelines for goals and objectives set forth in the Kelly Ranch Habitat Conservation Area Management Plan dated November 2002. The Management Plan includes management requirements outlined in the Management Agreement for the site and as agreed to by the U.S. Fish and Wildlife Service and California Department of Fish and Game, and additional management activities that the Center feels is appropriate to protect and maintain the natural resources in perpetuity. The Center for Natural Lands Management (hereafter the "Center" or CNLM) holds easements (since February 2002) on the Kelly Ranch Habitat Conservation Area (Preserve) and performs or oversees the tasks identified in the management plan.

The purpose of this work plan is to identify the tasks and budget required to complete the management activities for the upcoming management year which will begin on October 1, 2005 and end on September 30, 2006. Unless otherwise stated, all tasks will be performed by the Center's Area Manager, Markus Spiegelberg, Preserve Manager, Jessica Vinje and Public Services Coordinator, Kevin Skjei.

### **Summary of Tasks and Goals for the 2005-2006 Fiscal Year:**

- Replace signs and fix fencing as necessary.
- Conduct focused surveys for the coastal California gnatcatcher.
- Note all animal species observed, and map locations of any sensitive species.
- Remove non-native plant species, especially mustard and tree tobacco.
- Follow progress of restoration activities with Planning Systems, Inc.
- Patrol and conduct site enforcement on a regular basis.
- Develop a "HOA Kit" that will help educate our neighboring HOA's.
- Report and describe data collected and management actions taken on the Property to the wildlife agencies.
- Provide an accounting of funds to be spent in the fiscal year.

Appendix 1 (*2005-2006 Field Schedule*) identifies the approximate schedule of field work throughout the management year. Appendix 2 (*Annual Budget 2005-2006*) provides a financial summary for both person hours and costs for the year. The location of the preserve is mapped in Appendix 3.

## **II. MANAGEMENT ACTIVITIES**

The following sections identify and describe the activities to be performed during the 2005-2006 management year. Based upon the Property Analysis Record (PAR) developed by the Center to outline long-term management tasks and costs, management activities for the Preserve can be broken down into seven large blocks of tasks: Capital Improvements, Biotic Surveys, Habitat Restoration, Public Services, Reporting, Office Maintenance, and Operations. Each of these

categories will be discussed below.

## **A. CAPITAL IMPROVEMENTS**

The maintenance of signs are the only capital improvements to be undertaken during this management year.

- 1. Signing** CNLM signs have been posted at all of the major access points and along most of the perimeter to the Preserve and a few other notable locations. These signs will be replaced as necessary. Each sign explains that the Preserve is a dedicated open space, and that OHV activity, mountain biking, dumping and shooting is prohibited.

## **B. BIOTIC SURVEYS**

Monitoring activities at the Preserve will continue in the next fiscal year. In the last two fiscal years, monitoring included bird and sensitive plant surveys. The general goal of the monitoring activities in the first 3 to 5 years of management of this preserve is to inventory plant and wildlife species. This information will be used to develop a long-term monitoring approach.

Monitoring in the next year includes focused surveys for CAGN and habitat assessments. All data will be entered or stored in GIS and/or MSAccess databases. A brief description of monitoring activities outlined by taxa is provided below:

### **1. Amphibian and Reptile Monitoring**

No amphibian or reptile surveys are planned for this fiscal year.

### **2. Small Mammal Monitoring**

Small mammal trapping occurred during the permit process. There are no plans to trap the site in the next fiscal year.

### **3. California Gnatcatcher & Avifauna Monitoring**

**Objective:** Determine the number of California gnatcatchers using the HCA.

We will conduct 2-3 focused surveys for CAGN during the spring months and note other bird species..

### **4. Insects**

Insect occurrences will be documented during other general or focused surveys. No focused insect work is planned for the next fiscal year.

## **5. Vegetation Sampling**

Species composition and stand integrity was mapped and described using CNPS's Rapid Assessment Protocol in the spring of 2005. No vegetation sampling will occur in 2006.

## **6. Sensitive Plant Species**

The distribution and abundance of sensitive plant species was recorded in 2003. These surveys are repeated every 3 to 5 years depending on the species. In the spring of 2003, the Center planted 25 Orcutt's hazardia as part of its efforts to create off-site populations of this species from its Manchester population. In the spring of 2004, we planted another 100 individuals. CDFG issued a MOU for the Center to do this work. The Center will continue efforts to manage and monitor this species in the next fiscal year. Work includes watering the plants and taking measurements (each plant's height and maximum width are measured every three months).

## **C. HABITAT RESTORATION AND MAINTENANCE**

Most of the preserves habitat is of good quality, with little disturbance from non-native species. The most disturbed area is located west of Cannon Road and other small patches of disturbed area exist here and there within the Preserve. The Kelly Land Company (developer) is responsible for the enhancement of these disturbed areas and has completed an enhancement plan. Planning Systems, Inc removed mustard and other exotics, dethatched and is installing irrigation at the time of this reporting. The Center will follow the progress of these activities.

## **D. PUBLIC SERVICES**

Activities centering around public services include the patrolling of the Preserve, consulting with neighbors about perimeter landscaping and responding to emergencies. However, other opportunities for public service will undoubtedly be forthcoming during the year with local groups and individuals interested in volunteering labor for Preserve projects, and class field trips from local schools. Whenever possible management will try to accommodate these activities.

- 1. Patrols** Patrols will be performed approximately 2 to 4 times per month, and usually during biological surveys or other preserve activities. Routine fence and signs repair and replacement are the main tasks. Observations of animal sightings and new human impacts will be gathered during patrols as well.
- 2. Emergency Response** Hours have been allocated from the current budget for management to respond to emergencies on the Preserve. Such emergencies could include response to wildfires, wildlife problems reported by neighbors and illegal trespass.

3. **Nature Walks and Other Public Outreach Activities** During this fiscal year, the Center will develop a “HOA” kit that will be supplied to the HOA. The kit will provide educational information about the HCA, proper “neighborly” conduct and information to help CNLM protect this preserve and get HOA/neighbor involvement.

## **E. REPORTING**

Activities included within reporting requirements include the management of the Preserve’s database/GIS system, the photo-documentation stations, and the production of various status reports to the USFWS, CDFG and CNLM administration.

### **1. Database/GIS Management**

Data derived from routine patrols and photo-documentation will be entered into and maintained in the Preserve’s existing database/GIS system. Additional databases will be established for the various biotic monitoring programs including the production of historical and current vegetation maps. Efforts will be made to coordinate and standardize database fields and parameters with other reserves.

### **2. Photo-documentation Stations**

Permanent photo-documentation stations were sited in 2005. No photo-documentation is planned for 2005-6.

### **3. Reports**

#### **a. Year-End/Agency Reports**

By the end of December 2006, a year-end report will be prepared by the Preserve manager detailing the results of the year's management activities. This report will include recommendations for the continuation of various activities for the following fiscal year and will be submitted to the USFWS and CDFG as required under permit reporting conditions.

- b. **Annual Work Plan** The work plan for the 2006-2007 fiscal year will be formulated by the end of the 2005-2006 fiscal year and will be based upon experiences during previous years’ operations. This work plan will be submitted to the USFWS and CDFG..

## **F. OFFICE MAINTENANCE**

Preserve Management will maintain offices in an organized manner to facilitate maximum efficiency. This section of the budget includes outlays for general office work, utilities, telephones, etc.

## **G. OPERATIONS**

Operations include the training and professional growth of Preserve Management personnel, and inspection of the Preserve by CNLM administration. Funds have been allocated in the current budget for both the Preserve Manager to attend classes or seminars during the 2005-2006 year.

## **III. WORKLOAD AND BUDGETS**

### **A. SUPERVISION & STAFFING**

The Area Manager will be supervised by the Center's Director of Operations, Mike Stroud. Tasks and hours will be coordinated by the Area Manager and approved by the Center's Director.

### **B. BUDGETING**

A budget of \$13,608.52 has been allocated for this fiscal year and is included here as Appendix 2. Every effort will be made by Preserve Management to allocate time and expenses according to this estimated budget. The total funds available (September 30, 2005), including endowment and temporarily restricted funds, are \$367,250.

## **IV. Appendices**



# Appendix 1.

## Fiscal Year 2005-2006 Field Schedule

<b>Task</b>	<b>October- December 2005</b>	<b>January-March 2006</b>	<b>April to June 2006</b>	<b>July to September 2006</b>
<b>Non-native plant removal</b>	X	X	X	X
<b>Bird surveys</b>		X	X	
<b>GIS/database</b>	X			
<b>Fencing/signage</b>	X	X	X	X
<b>Patrolling</b>	X	X	X	X
<b>Reports</b>	X			
<b>Public outreach</b>	X	X	X	

## **Appendix 2.**

### **Fiscal Year 2005-2006 Budget**

## Section 9 - Ongoing Tasks and Costs

Property Title: Kelly Ranch openspace

Dataset: CA005

PAR ID: S024

09/12/2005

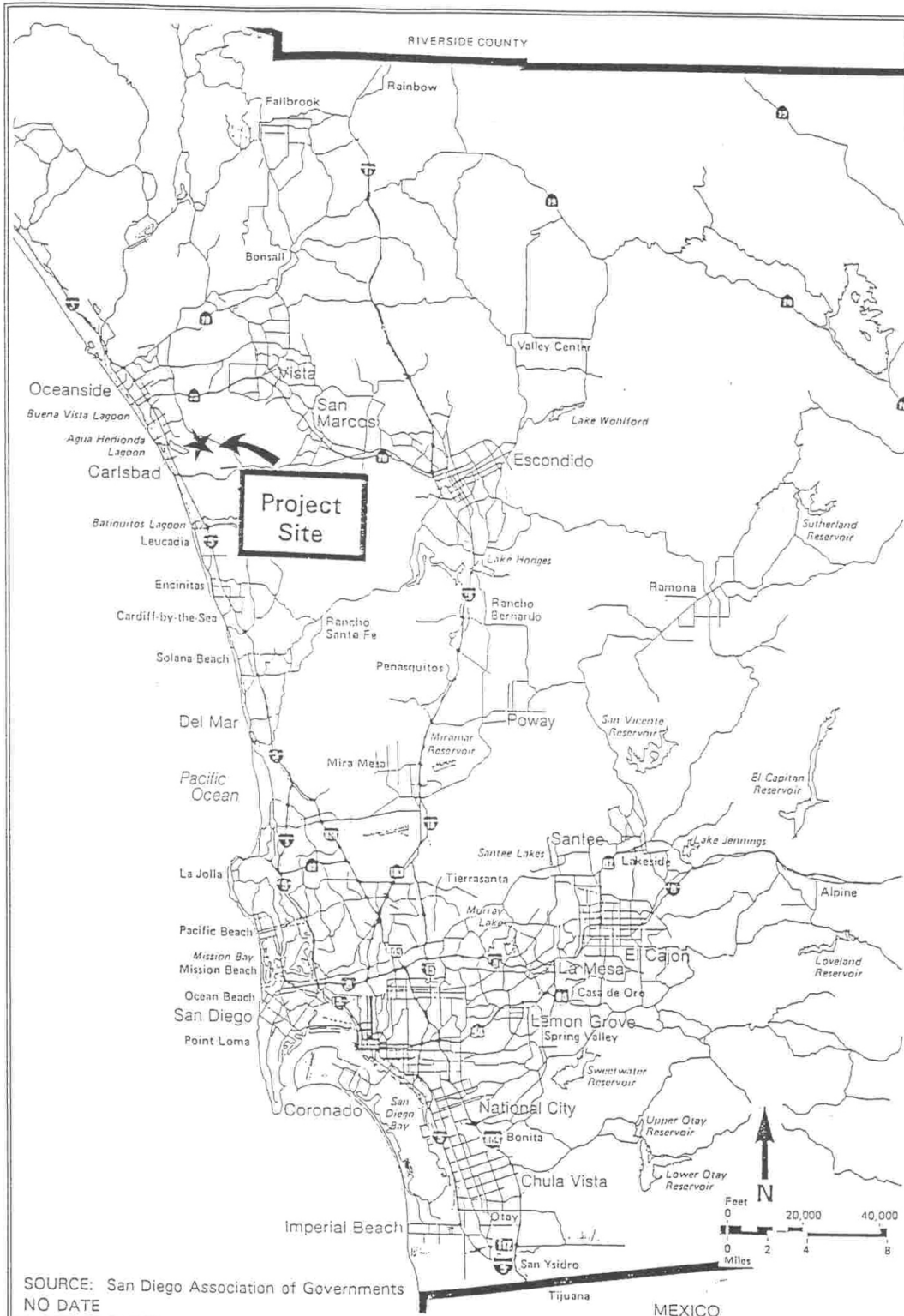
Budget: Annual Budget 2005-6

Task list	Specificaton	Unit	Number of Units	Cost / Unit	Annual Cost	Divide Years	Total Cost
<b>BIOTIC SURVEYS</b>							
Project Management	Supervise/coordinate	L. Hours	2.00	36.20	72.40	1	72.40
Project Management	Supervise/coordinate	L. Hours	2.00	27.23	54.46	1	54.46
Plant Ecologist	Veg analysis	L. Hours	16.00	27.23	435.68	1	435.68
Ornithologist	CAGN/Community Surveys	L. Hours	18.00	27.23	490.14	1	490.14
Sub-Total							1,052.68
<b>PUBLIC SERVICES</b>							
Patrolling	Patrol	L. Hours	25.00	27.23	680.75	1	680.75
Patrolling	Patrol	L. Hours	60.00	25.00	1,500.00	1	1,500.00
Interpretive Literature	Copy	Page	800.00	0.30	240.00	1	240.00
Community Outreach	Meetings, outreach material	L. Hours	40.00	25.00	1,000.00	1	1,000.00
Sub-Total							3,420.75
<b>GENERAL MAINTENANCE</b>							
Hauling, Truck	Truckload	Item	3.00	30.00	90.00	1	90.00
Sub-Total							90.00
<b>REPORTING</b>							
Database Management	Data Input	L. Hours	4.00	36.20	144.80	1	144.80
Annual Work Plan	Plan and PAR Budget	L. Hours	8.00	27.23	217.84	1	217.84
Annual Work Plan	Plan and PAR Budget	L. Hours	2.00	36.20	72.40	1	72.40
Agency Report	Annual Report	L. Hours	16.00	36.20	579.20	1	579.20
Sub-Total							1,014.24
<b>OFFICE MAINTENANCE</b>							
Administrative	Operations	L. Hours	20.00	27.23	544.60	1	544.60
Administrative	Operations	L. Hours	8.00	36.20	289.60	1	289.60
Telephone Charges, Annual	Cell and office phone	Year	0.07	3,000.00	210.00	1	210.00
Office Supplies, Year	Supplies	Person	0.07	2,000.00	140.00	1	140.00
Other	office reimbursement	Year	0.07	3,720.00	260.40	1	260.40
Sub-Total							1,444.60
<b>FIELD EQUIPMENT</b>							
Vehicle	Fuel 2000 toy	Year	0.10	1,800.00	180.00	1	180.00
Vehicle	Mileage 98 toy	Mile	1,000.00	0.55	550.00	1	550.00
Vehicle	Maintenance 2000 toy	Year	0.10	300.00	30.00	1	30.00
Vehicle Insurance	Insurance 2000 toy	Year	0.10	1,500.00	150.00	1	150.00
Power Tools	Misc. Tools	Item	0.10	500.00	50.00	1	50.00
Uniforms	Specification Unif. Allowance	Item	0.10	300.00	30.00	1	30.00
Sub-Total							990.00

Task list	Specificaton	Unit	Number of Units	Cost / Unit	Annual Cost	Divide Years	Total Cost
OPERATIONS							
Audit	CPA Audit	Item	1.00	29.31	29.31	1	29.31
Insurance	General	Item	1.00	323.05	323.05	1	323.05
Other	Staff retreat PM	L. Hours	4.00	36.20	144.80	1	144.80
Other	Vacation, holiday, sick PM	L. Hours	26.00	36.20	941.20	1	941.20
Other	Staff retreat APM	L. Hours	5.00	27.19	135.95	1	135.95
Other	Vacation, holiday, sick APM	L. Hours	12.00	27.19	326.28	1	326.28
Other	Retreat expense	Item	0.07	457.50	32.03	1	32.03
Other	Retreat expense	Item	0.07	457.50	32.03	1	32.03
Sub-Total							1,964.65
CONTINGENCY & ADMINISTRATION							
Contingency							997.69
Administration							2,633.91
Sub-Total							3,631.60
Total							13,608.52

## **Appendix 3.**

### **Preserve Location Maps**

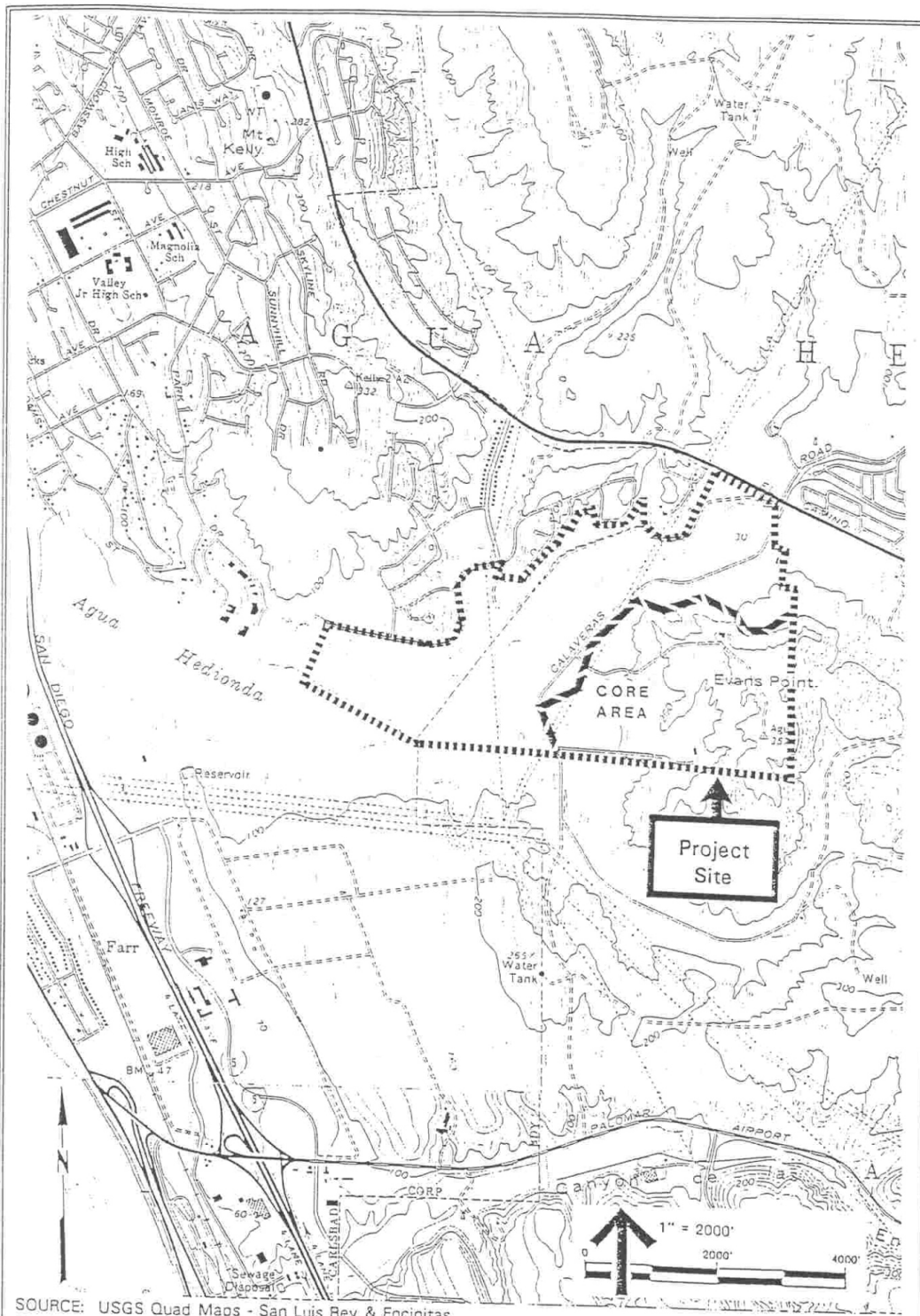


SOURCE: San Diego Association of Governments  
NO DATE

A.D.Hinshaw Associates

Regional Map

Figure 1.



A.D.Hinshaw Associates

Vicinity Map

Figure 2